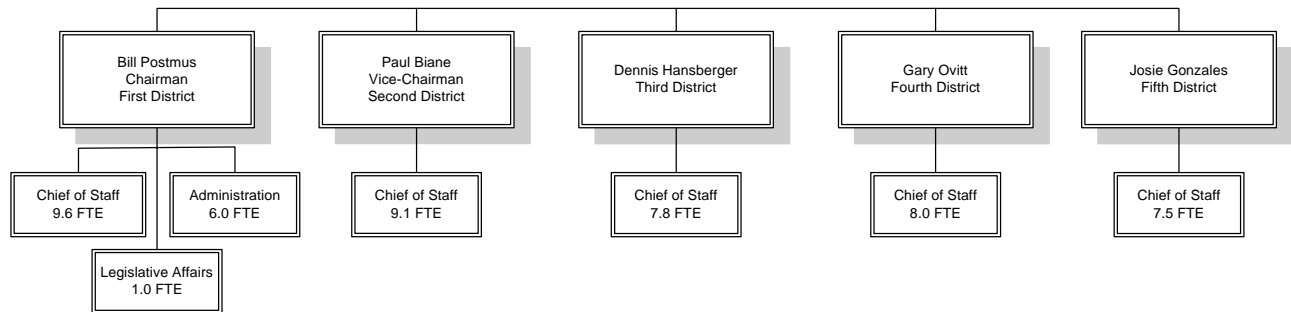


BOARD OF SUPERVISORS Bill Postmus, Chairman

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06				
	Appropriation	Revenue	Local Cost	Staffing
Board of Supervisors	5,039,972	-	5,039,972	58.0
Legislation	452,315	-	452,315	1.0
TOTAL	5,492,287	-	5,492,287	59.0

Board of Supervisors

DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

BUDGET AND WORKLOAD HISTORY

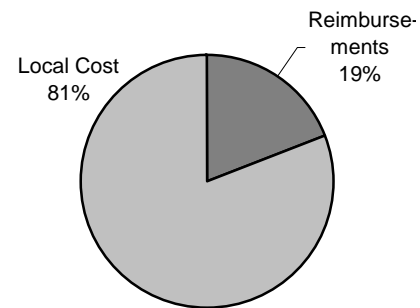
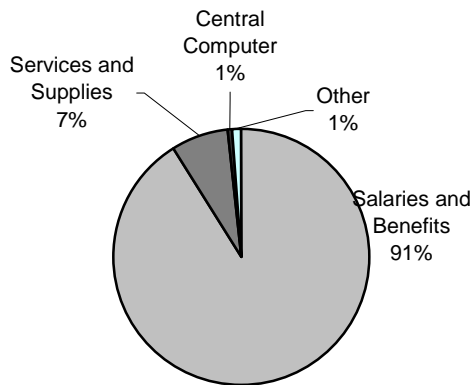
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,706,732	3,583,001	3,627,538	5,039,972
Departmental Revenue	-	-	-	-
Local Cost	3,706,732	3,583,001	3,627,538	5,039,972
Budgeted Staffing		42.3		58.0

The 2004-05 appropriation estimate exceeds the budgeted amount due to term benefit expenses. In 2004, the voters of San Bernardino County elected two new Supervisors to the Board, Supervisor Gary Ovitt for the Fourth District and Supervisor Josie Gonzales for the Fifth District. The change in Supervisors, and their respective staff, resulted in increased term benefit costs of the previous staff. These costs are appropriately covered by contingency funds of the county.

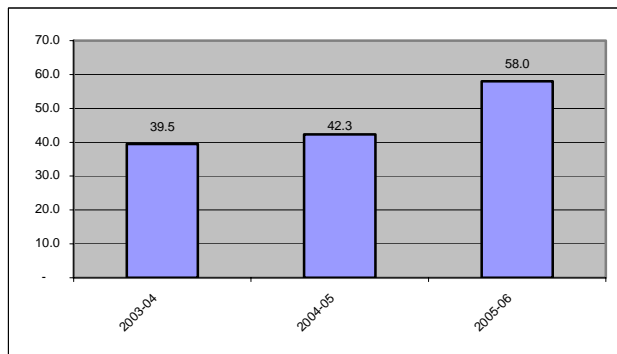


2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

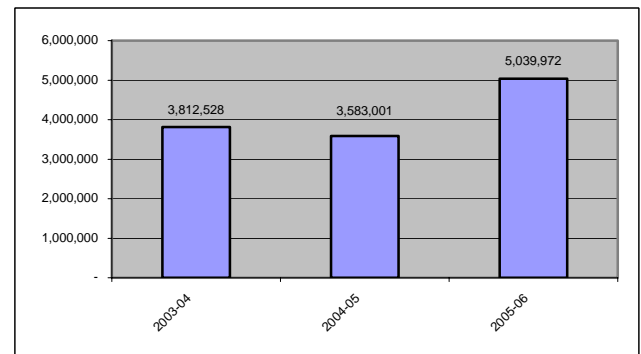
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA BDF
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	4,111,424	4,295,078	78,950	-	4,374,028	1,313,843	5,687,871
Services and Supplies	501,732	456,656	(197)	-	456,459	(14,504)	441,955
Central Computer	34,201	34,201	5,540	-	39,741	-	39,741
Transfers	47,434	47,034	16,016	-	63,050	1,015	64,065
Total Exp Authority	4,694,791	4,832,969	100,309	-	4,933,278	1,300,354	6,233,632
Reimbursements	(1,067,253)	(1,249,968)	-	-	(1,249,968)	56,308	(1,193,660)
Total Appropriation	3,627,538	3,583,001	100,309	-	3,683,310	1,356,662	5,039,972
Local Cost	3,627,538	3,583,001	100,309	-	3,683,310	1,356,662	5,039,972
Budgeted Staffing		42.3	-	-	42.3	15.7	58.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases and will incur decreased costs in risk management insurance costs. These costs are reflected in the Cost to Maintain Current Program Services column.



This budget unit increased by a net 15.7 positions as a result of transferring 3.0 support positions from the County Administrative Office, transferring 2.0 technical positions from the Information Services Department, adding one position in administration, and increasing a net 9.7 positions in the various district offices. Position increases in the district offices resulted from both the staff reorganization of the two new supervisors, as well as, changes warranted by the County's continued growth in population. Other changes in this budget unit include a reduction in services and supplies and reimbursements, offset by a slight increase in transfers.

DEPARTMENT: Board of Supervisors
FUND: General
BUDGET UNIT: AAA BDF

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	New Staff Within the Fourth District On November 2, 2004, Supervisor Gary Ovitt was elected to the Fourth District. The following changes were made to the Fourth District staff which total a net increase of 1.8 positions: additions include 1.2 field representatives, 1.0 district representative, 1.6 analysts, and .1 intern. Additionally, 1.0 secretary and 1.5 office/admin assistants were replaced with 1.0 staff assistant and .6 project coordinator position was deleted.	1.8	119,038	-	119,038
2.	New Staff Within the Fifth District On November 2, 2004, Supervisor Josie Gonzales was elected to the Fifth District. The following additions were made to the Fifth District staff: 1.5 field representatives and 1.0 special assistant.	2.5	230,682	-	230,682
3.	Staffing changes in the Remaining Districts In the First District, 1.2 field representatives and .2 constituent services reps were added. In the Second District, the following changes were made for a net increase of 1.8 positions: replaced 1.0 executive secretary with .8 staff assistant, replaced 1.5 public service employees/interns with 1.5 special project coordinators, added 1.0 field representative, and added 1.0 special project analyst. In the Third District 2.2 field representatives were added.	5.4	447,490	-	447,490
4.	Transfer of Support Staff to Board of Supervisors and Add New Position Transferred 1.0 Executive Secretary III, 1.0 Executive Secretary II, and 1.0 Executive Secretary I from the County Administrative Office budget unit. In addition, added a new Deputy Chief of Staff position to coordinate the Chairman's administrative functions in support of the Board of Supervisors.	4.0	331,444	-	331,444
5.	Transfer and Reclass of Government Center Departmental IT Resources Transferred two information technology staff members from Information Services to the Board of Supervisors budget. These two positions were reclassified to better align their duties and responsibilities with the departments they support at the Government Center. The salary and benefit costs for these two positions totaled \$185,189. These costs are offset by reimbursements from the other departments supported in the building, which total \$93,358 and a reduction in services and supplies of \$81,000 for ISD Direct labor charges.	2.0	10,831	-	10,831
6.	Net Increase in Internal Service Funds Services The net increase consists mainly of a \$4,150 increase in communications, a \$6,000 increase in mail, a \$3,225 increase in printing, offset by a decreases of \$540 in distributed equipment and \$3,300 in motor pool.		9,535	-	9,535
7.	Net increase in Services and Supplies Overall net increase in services and supplies with the most significant increases in computer hardware and non-inventoriable equipment, special departmental, and miscellaneous expense. These increases were offset by decreases in general office expense and general maintenance expenses, including structures and grounds.		56,961	-	56,961
8.	Net Increase in Transfers Out Transfers out experienced a net increase due to changes in departmental EHAP charges.		1,015	-	1,015
9.	Decrease in Reimbursements The Board of Supervisors has budgeted for a decrease in reimbursements from the Priority Policy Needs Budget.		149,666	-	149,666
Total		15.7	1,356,662	-	1,356,662

